

PORT ST JOHNS LOCAL MUNICIPALITY



SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

(Executive Summary)

2008/2009

Service Delivery and Budget Implementation Plan
Executive Summary

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1. Introduction

1.1 Legislative Framework

The Municipal Finance Management Act 56 of 2003 (MFMA) gives effect to the constitutional principle that recognizes that the local sphere of government is "distinctive" and "independent", with the power to determine its own budget and policies. It also recognizes the approval and oversight role of the municipal council, as a legislature in its own right.

According to its Preamble, the Municipal Systems Act was promulgated to:

- secure sound and sustainable management of the financial affairs of municipalities and other institutions in the local sphere of government;
- establish treasury norms and standards for the local sphere of government.

The Municipal Finance Management Act, No 56 of 2003, defines the Service Delivery and Budget Implementation Plan as a detailed information on the implementing of the municipality's delivery of municipal services linked to its annual budget. The performance agreements as required in terms of Sec 57(1)(b) MSA for the Municipal Manager and all Senior Managers, must be drawn from the Service Delivery and Budget Implementation Plan in order to comply with the requirements of the MFMA of promoting sound financial management and measurable performance objectives.

It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager and the community to monitor the performance of the municipality.

Section 53(1) (c) (ii) of the same Act, further states that the Service Delivery and Budget Implementation plan must include the following:

- a) Projections of each month of-
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;
- b) Service delivery targets and performance indicators for each quarter; and

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- c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c)

Given the legal imperatives of the MFMA, Port St Johns Local Municipality committed itself in completing and submitting a Service Delivery and Budget Implementation Plan 2008/2009 to the Mayor 30 June 2008, who will in turn submit it to EXCO and Council by 30 June 2008.

1.2 Overview

The objective of this Service Delivery and Budget Implementation Plan 2006/2007 is to strengthen the Municipality's accountability, good governance and improve financial planning, spending and service delivery.

The Municipality has a constitutional responsibility to provide basic services to all its citizens. In accordance with Port St Johns' Municipality's policy on poverty alleviation, the delivery of these basic services form the priority in the fight against poverty. Financial planning, resource allocation and budget spending would then have to be biased towards poverty alleviating programmes. According to the Port St Johns Municipality IDP, there are three top priorities that the municipality needs to tackle in the next five years, viz;

- Water and Sanitation
- Construction of Roads
- Housing

The Service Delivery and Budget Implementation Plan, will not only ensure appropriate monitoring in the execution of the budget and processes involved in the allocations of resources to achieve key strategic priorities as set by the Municipality's Integrated Development Plan for the 2008 – 2013, but will also serve as the core of annual performance contracts for senior management and provide a foundation for the overall annual and quarterly organizational performance for the 2008/2009 financial year.

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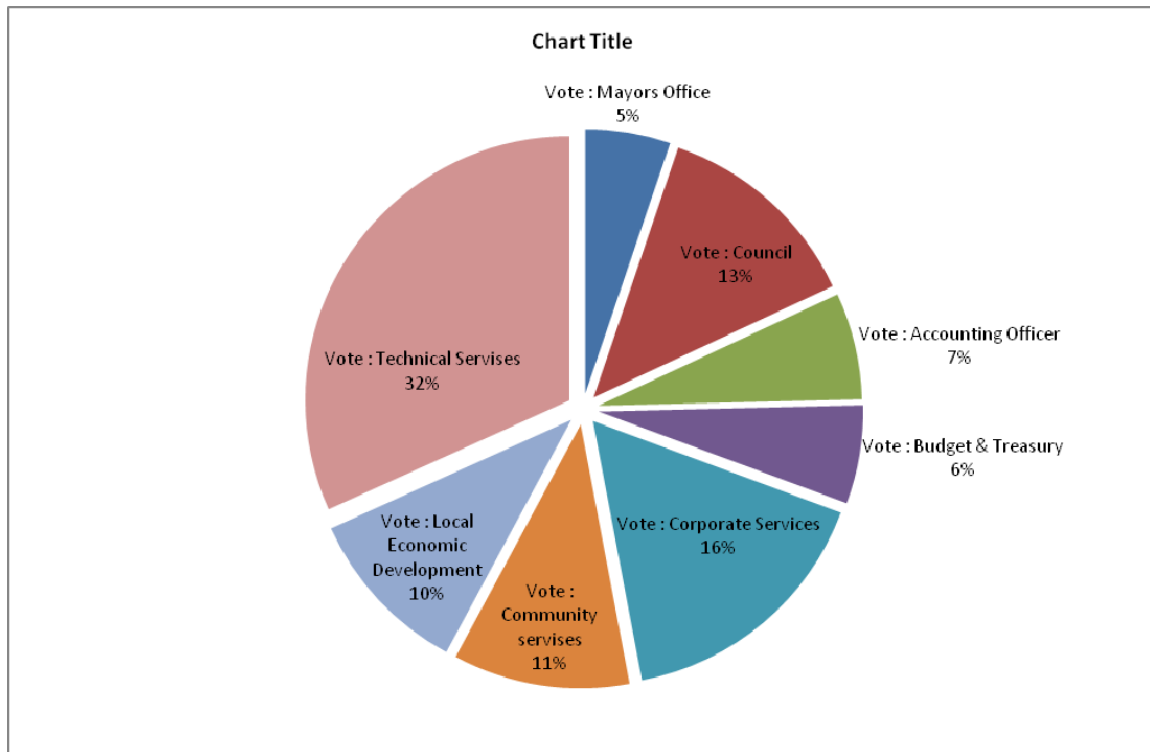
2. The Budget Process

The budget of Port St Johns Local Municipality was presented and approved by Exco and Council in May of 2008 respectively. This adopted budget process sets the dates of the activities and responsibilities as contained in the MFMA.

The Budget was aligned to the Integrated Development Plan as a requirement of the Municipal Financial Management Act.

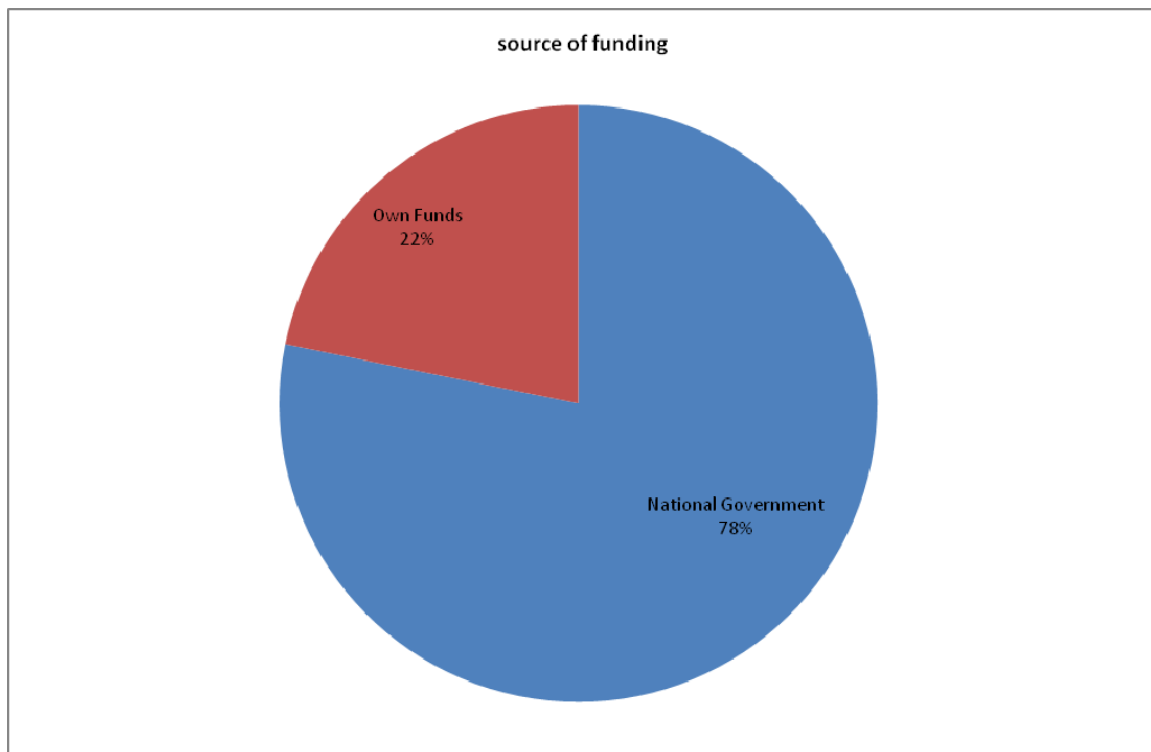
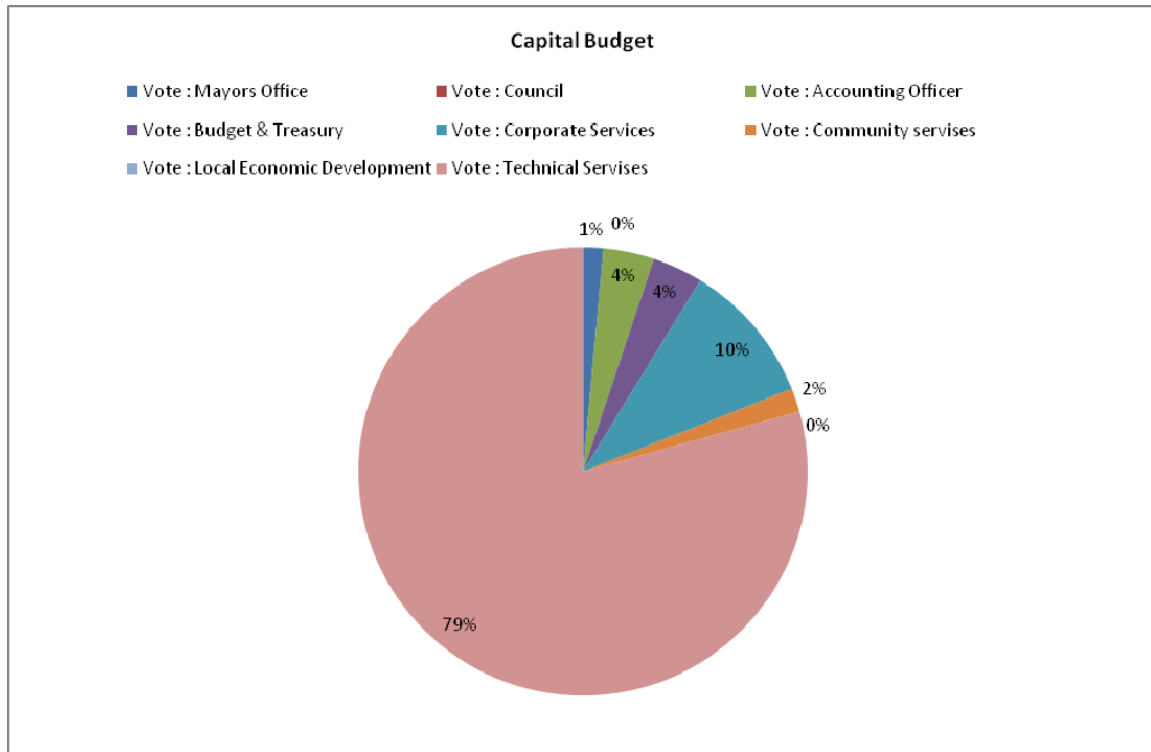
3. The Budget

Below is the illustrative total Budget by vote for 2008/2009 financial year



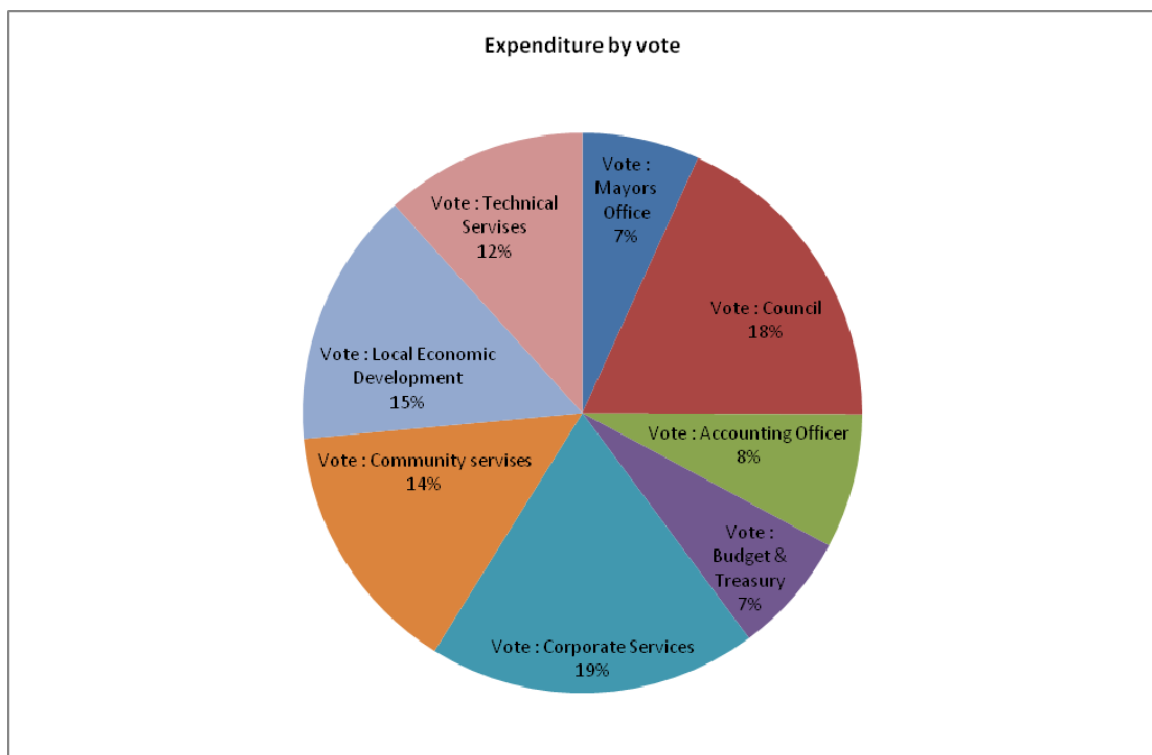
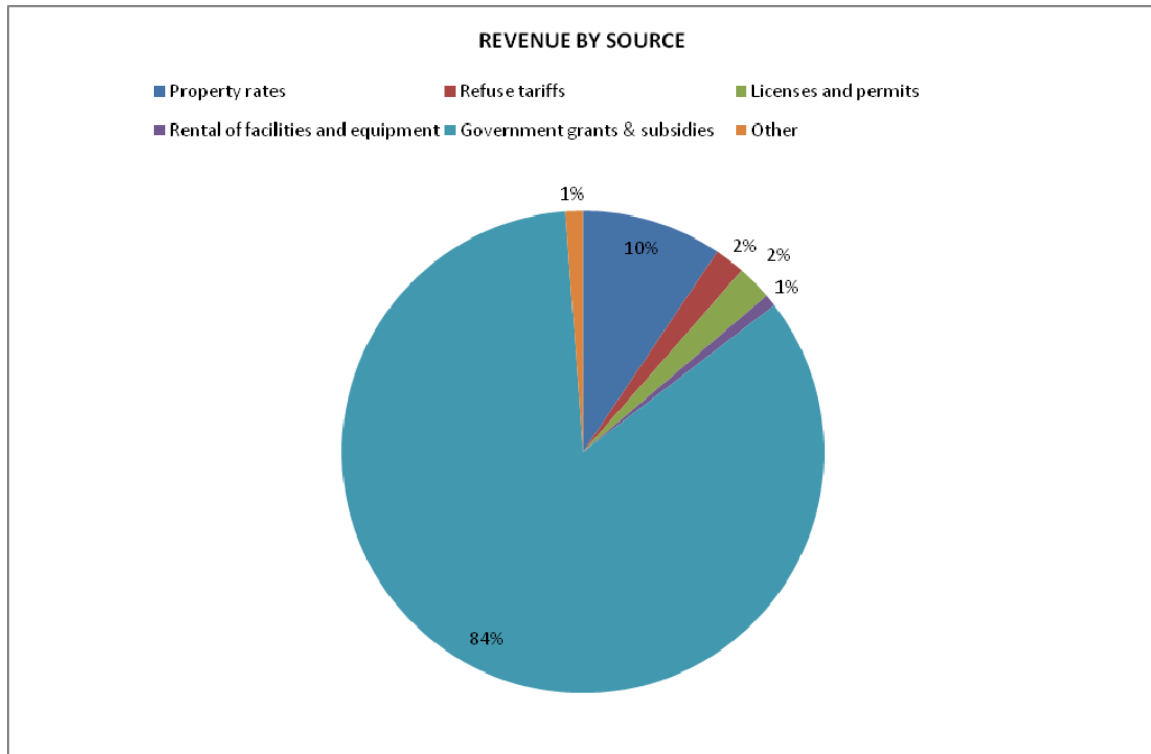
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3.1 The Capital Budget



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3.2 The Operating Budget



1.

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4. Projections of Monthly Revenue to be Collected by Source

SDBIP 2008-2009													
Revenue Source	July	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June	TOTAL
Property Rates	361 190	361 190	361 190	361 190	361 190	361 190	361 190	361 190	361 190	361 190	361 190	361 190	4 334 282
Refuse	78 103	78 103	78 103	78 103	78 103	78 103	78 103	78 103	78 103	78 103	78 103	78 103	937 236
Traffic Fine & Licences	90 000	90 000	90 000	90 000	90 000	90 000	90 000	90 000	90 000	90 000	90 000	90 000	1 080 000
Rental Income	31 275	31 275	31 275	31 275	31 275	31 275	31 275	31 275	31 275	31 275	31 275	31 275	375 300
Equitable Share	8 857 000				8 857 000			8 857 000					26 571 000
MSIG	375 000				375 000								750 000
FMG	250 000												250 000
MSP	600 000												600 000
MIG	891 583	891 583	891 583	891 583	891 583	891 583	891 583	891 583	891 583	891 583	891 583	891 583	10 699 000
Other Revenue	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	45 000	540 000
	11 579 152	1 497 152	1 497 152	1 497 152	10 729 152	1 497 152	1 497 152	10 354 152	1 497 152	1 497 152	1 497 152	1 497 152	46 136 818

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5. Monthly Projections of Expenditure by Vote

SDBIP 2008-2009											
CAPITAL BUDGET	Jul	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Apr	May
Vote : Mayors Office	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667	16,667
Vote : Council	0	0	0	0	0	0	0	0	0	0	0
Vote : Accounting Officer	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667
Vote : Budget & Treasury	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667	41,667
Vote : Corporate Services	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667	116,667
Vote : Community services	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320	19,320
Vote : Local Economic Development	0	0	0	0	0	0	0	0	0	0	0
Vote : Technical Services	904,500	904,500	904,500	904,500	904,500	904,500	904,500	904,500	904,500	904,500	904,500
	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487	1,140,487

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SDBIP 2008-2009												
OPERATIONAL	Jul	August	Sept	Oct	Nov	Dec	Jan	Feb	March	Apr	May	June
Vote : Mayors Office	183294	183294	183294	183294	183294	183294	183294	183294	183294	183294	183294	183294
Vote : Council	494600	494600	494600	494600	494600	494600	494600	494600	494600	494600	494600	494600
Vote : Accounting Officer	210046	210046	210046	210046	210046	210046	210046	210046	210046	210046	210046	210046
Vote : Budget & Treasury	189833	189833	189833	189833	189833	189833	189833	189833	189833	189833	189833	189833
Vote : Corporate Services	513786	513786	513786	513786	513786	513786	513786	513786	513786	513786	513786	513786
Vote : Community services	397009	397009	397009	397009	397009	397009	397009	397009	397009	397009	397009	397009
Vote : Local Economic Development	399430	399430	399430	399430	399430	399430	399430	399430	399430	399430	399430	399430
Vote : Technical Services	316250	316250	316250	316250	316250	316250	316250	316250	316250	316250	316250	316250
	2704248	2704248	2704248	2704248	2704248	2704248	2704248	2704248	2704248	2704248	2704248	2704248

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6. Quarterly Projections of Service Delivery Target and Performance

#	Key Performance Areas	Indicator	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
Municipal Manager	Provide strategic leadership, implement framework for financial accountability and ensure service delivery	Submit Integrated Development Plan to council for approval	1 Report				
	Manage Senior Managers' Performance	Monitor and act on Service Delivery and Budget Implementation Plan performances of all departments	4 Reports	25%	25%	25%	25%
	Ensure Portfolio Committees meet to prepare for Council Meetings	Execution of Council decisions within timeframe of decision	100% compliance	100%	100%	100%	100%
	Provide leadership in the implementation of IDP	Monitor compliance with goals set in the Integrated Development Plan of the municipality	100% compliance	100%	100%	100%	100%
		Monthly, quarterly and annual reports tabled at council	4 Reports tabled at quarterly council meetings	1	1	1	1
	Head, direct and manage senior staff	Conduct management team meetings	20 meetings	5	5	5	5

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		Ensure performance plans are in place for departmental heads	All performance plans are in place				
		Perform performance appraisals for heads of departments	All performance appraisals are performed for all heads of departments		31 December 2007		30 June 2007
	Preparation and presentation of the Annual Report to Mayor and Council	Draft the Annual Report, which include, Annual Financial Statements, Performance Report (IDP) and other prescribed elements submitted to Mayor				31 March 2007	
		Prepare an oversight report and submit to Council	Approved Oversight Report				30 May 2007
	Effective External Communication	Regular communications with media and other bodies	Effective communication with external parties	100%	100%	100%	100%
		Approve all advertisements	Approve all media communication	100%	100%	100%	100%
	Advise political structures and office bearers of the Municipality	Approval of the EXCO reports	100% approval of EXCO reports	100%	100%	100%	100%
		Participate and contribute to EXCO meetings	Attend all EXCO meetings	100%	100%	100%	100%

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		Hold regular meetings with Mayor	Ongoing	100%	100%	100%	100%
		Regular reporting on implementation of EXCO and Council decisions	Monthly	25%	25%	25%	25%
Effective Internal and External Auditing	Establish an Audit Committee	1 Audit Committee					
	Internal Audit unit appointed & Audit Plan approved by EXCO	Establishment of Internal Audit Unit or similar					
	Meetings with Auditor General during external audit period	Ongoing	25%	25%	25%	25%	25%
	Audit Committee meetings convened	4 Audit Committee meetings	1	1	1	1	1
Ensure effective management and improved productivity of employees of the organization	Provide regular feedback in order to keep staff aware of developments and facilitate a positive working environment	Ongoing	25%	25%	25%	25%	25%
	Ensure effective discipline in order to maintain a positive working environment and enhance productivity	Ongoing	25%	25%	25%	25%	25%

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	Other roles of Municipal Accounting Officer in terms of chapter 8 of the MFMA Act 56 of 2003	Fulfill other roles as stipulated in the MFMA Acts	Ongoing	25%	25%	25%	25%

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#	Key Performance Areas	Indicator	Annual Target	1 st Quarter 30 Sept-08	2 nd Quarter 31 Dec-08	3 rd Quarter 31 March-09	4 th Quarter 30 June-09
Budget and Treasury Office (CFO)	Effectively manage credit control	Conceptualize a revenue enhancement strategy	Drafting and tabling of a revenue enhancement strategy	30 January 2009		31 March 2009	
		Update property valuation rolls	Updated Property Valuation Roll	30 June 2008		31 March 2009	
		Improve collection of prior year billed revenue	Increase current year service revenue by 50%	25%	25%	25%	25%
	Preparation of Financial Policies	Implementation of Finance Policies	100% Implementation	25%	25%	25%	25%
	Preparation and submission of compliant Annual Financial Statements	Submission of Annual Financial Statements to the Auditor General before deadline	Submit before 31 August 2009	30 August 2009			
	Draft the budget for 2009-2012 financial period	Approved budget	Council adopted budget by 31 May 2009			Draft budget tabled by 31 March 2009	31 May 08
	Finalize all budget	Reviewed budget	Review and		31 December	31 January	

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	adjustments		finalize before statutory deadline		2008	2009	
Budget and Treasury Office	Implementation of a new accounting system	Successful implementation of a functional accounting system	Accounting System				
	Compilation of a comprehensive asset register	Asset Register	Updated asset register	100%			
	Timely submission of statutory reports	Preparation and submission of council reports, monthly cash flow allocations and expenditure reports and ensuring that National Reporting timelines are adhered to	100% compliance	100%	100%	100%	100%
	Improve general computer controls	Centralize control and management of information systems	Availability of appropriate IT infrastructure	25%	25%	25%	25%
		Prepare a disaster recovery plan	Approval of the disaster recovery plan	25%	25%	25%	25%
		Prepare and implement	Regular updates	25%	25%	25%	25%

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		back-up processes and procedures	of anti-virus software				
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#	Key Performance Areas	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
Infrastructure, Technical & Engineering Management	1. Prepare, monitor and control the budget for the E & DP Department so that expenditure is in line with budget, plus general administration of Dept is undertaken	a) Prepare and submit departmental budget for 2009/2010 <ul style="list-style-type: none"> to be submitted to Chief Finance Officer b) Monitor and control budget <ul style="list-style-type: none"> ensure that no over-expenditure occurs on overall budget c) Ensure that staff costs are not overspent	Nil	30 Sept. 08	100 %	-	-	1
		e) Submission of monthly reports to MM, Council and all other reports	Nil	12	3	3	3	3
		Technical Standing Committee	Nil	4	1	1	1	1
		Staff Meeting (Middle Management)	Nil	4	1	1	1	1
		Staff Meeting (All)	Nil	2	1			1
		Quarterly reports	Nil	4	1	1	1	1
	CAPITAL PROJECTS (MIG)							
	1. Tshakude Access Road		R 1 082 354.27	100 %	20 %	50 %	75 %	100%
	2. Mancu Access Road		R 1 598 298.00	100 %	20 %	50 %	75 %	100%
	3. Madakeni Access Road		R 2 707 797.00	100 %	20 %	50 %	75 %	100%

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	4. Selekulu Access Road		R 885 879.12	100 %	20 %	50 %	75 %	100%
	5. Upgrading & Construction of Streetlights		R 1 941 518.88	100 %	20 %	50 %	75 %	100%
	6. Dumasi Bridge		R 2 323 315.71	100 %	20 %	50 %	75 %	100%
	Establish PMU unit	Functional PMU with personnel	R 1 069 000	100 %	25 %	50 %	75 %	100 %

#	Key Performance Areas	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
	2. Construction, upgrading and maintenance of road infrastructure							
Infrastructure, Technical & Engineering Management	Construct and Maintain access roads in all Wards with the assistance from DORT		All wards	554.4km	100 km	200 km	100 km	155.4 km
	a) Formulation of an Integrated Transport Plan (ITP)		nil	100 %	-	-	100 %	-
	• District and Local Transport Forum revived		nil	100 %	100 %	-	-	-
	b) Liaise with Department of Roads & Transport (DORT) and		nil	6 meetings	1	2	1	2
	c) DORT to maintain National and District roads		R2 100 000	100 %	25 %	50 %	75 %	100 %
	• DORT to resurface Isimilela Hospital Road		R 14m	100 %				
	• DORT and ORTDM to repair 9.7 km of		R 300 000	9.7 km	25 %	50 %	75 %	100 %

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	potholes on R61 and DR08307							
	• DORT and ORTDM to do road signage and road markings on R61 and DR08307		R 50 000	9.7 km	25 %	50 %	75 %	100 %
	• DORT to fence along R61		R 950 000		50 %	100 %	-	-
	• DORT and ORTDM to erect headwalls on DR08029 and DR08159		R 643 584	41.84 m2	25 %	50 %	75 %	100 %
	• DORT and ORTDM to regravell DR08191		R 6 800 000	All Wards	25 %	50 %	75 %	100 %
	c) Meeting to be held with DORT and ORTDM to induce them to		Nil	6 meetings	1	2	1	2
	construct a 7km pedestrian/cycle path from R61 to 2 nd Beach		R 3m	7 km	50 %	75 %	100 %	-
	d) EPWP Projects to be compliant			100 %	25 %	50 %	75 %	100 %
#	Key Performance Areas	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
	Vegetation control, bush clearing and pothole patching etc to comply with standards		R 492 000	100 %	25 %	50 %	75 %	100 %
Infrastructure, Technical &	e) Construct road access to 3 villages, including to health facilities		R 215 000	All wards	25 %	50 %	75 %	100 %
	• Road access to be available to 3 villages and health		nil	All wards	25 %	50 %	75 %	100 %

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	facilities							
	f) Households to have access to a formal road		nil	All wards	25 %	50 %	75 %	100 %
	• At least a 10% improvement in access to formal roads		nil	All wards	25 %	50 %	75 %	100 %
	3. Control and maintenance of water and sanitation function		nil	All wards				
	a) PSJ to become water service provider (currently done by ORTDM)	Submit an application to become a service provider to the Department of Water Affairs and Forestry.	nil	100 %	-	100%	-	-
	(ORTDM permission to be obtained)		nil					
	• Water service function to be requested from ORTDM (letter of request to be provided)	Have structures ready to become a Water Service Provider	nil	100 %				100 %
	b) 24 hour call centre with maintenance team to be established (if water service handed over by ORTDM)		nil					
	• Call centre and maintenance team operating		Nil					
	c) ORTDM to be requested to undertake repairs to sanitation in Wards 2,3,5,6,7,9,11,13		Nil					

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	and 14 • Request made in writing							
	ORTDM to be requested to make an improvement in the percentage of households that have access to potable water		Nil					
	• 10% improvement in number of households (depending on ORTDM)		Nil					
	d) ORTDM to be requested to make an improvement in the percentage of households that have access to a ventilated pit latrine	Reduce the sanitation backlog.	Nil	100 %				100 %
	• 10% improvement in number of households (depending on ORTDM)		Nil					
	e) Improvement in the percentage of households earning less than R1100,00 per month who receive free basic water	Improve access to clean portable water, in line with the indigent register. Get water quality test results from ORTDM	Nil	100 %	25 %	50 %	75 %	100 %
	10% improvement in number of households (depending on ORTDM)		Nil					
	f) ORTDM to provision of water service to informal settlement	Improvement of provision of water to informal settlements. Aligned with	Nil	50 %	10 %	20 %	35 %	50 %

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		settlement upgrading plans						
	<ul style="list-style-type: none"> Basic service to be provided (depending on ORTDM) 		Nil					

#	Key Performance Areas	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
	4. Control of the sports fields and recreation function and the public amenities function		nil					
Infrastructure, Technical & Engineering Management	a) Liaison with cell phone service providers to obtain full network coverage for PSJ	Engage cell phone providers to improve network coverage, especially at nodal areas	nil	60 %	10 %	30 %	50 %	100 %
	<ul style="list-style-type: none"> Meetings held with all four cell phone service providers (minutes to be provided) 		nil					
	b) Liaison with Department of Communications and National broadcasters to obtain full audio visual coverage	Request the Department to assist with the improvement of audio visual coverage of all the free to air stations	nil	100PSJ SDBIP (EXECUTIVE SUMMARY).doc %	25 %	50 %	75 %	100 %
	<ul style="list-style-type: none"> Meetings to be held (minutes to be provided) 		nil					
	c) Consultative forums convened with DSRAC	Establishment of sport administration structures for all	nil	100 %	20 %	45 %	80 %	100 %

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	and stakeholders, to facilitate provision of organized sports structures	key sporting codes						
	• Meetings held with DSRAC and stakeholders		nil					
	d) Extension of municipal offices	Provision of office accommodation and aligned to the organogram	nil	100 %	30 %	50 %	100 %	
	Municipal offices to be extended and building work completed							
	5. Control and maintenance of electrical facilities and street lighting in PSJ area		nil					
	a) Liaison with Eskom to get them to provide electrification plan for villages in the municipal area	Alignment of the electrification plan with the IDP	nil	100 %	40 %	80 %	100 %	
	Electrification plan to be provided by ESKOM		nil					
	b) Provision of street lighting for Phase 1 and 2		nil					
	• Street lighting to be provided by ESKOM		nil					
	c) ESKOM to be requested to install electricity vending machines in each ward	Households should be able to buy electricity coupons within close distances	nil	100 %	25 %	50 %	75 %	100 %
	• All Wards to have vending machines installed (depending on ESKOM)		nil					

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	d) Conduct awareness campaign amongst stakeholders to reduce cable theft and vandalism	Reduce power cuts due to cable theft by 60 %. Involve the SAPS and CPF in campaign	nil	100 %	30 %	60 %	90 %	100 %
	• Campaign to be conducted (campaign documentation to be supplied)		nil					
	e) ESKOM to undertake an improvement in the percentage of households with electricity connections	Reduce the electricity connection backlog	nil	50 %	10 %	30 %	40 %	50 %
	• 10% improvement in number of households (depending on ESKOM)		Nil					
	Improvement in the percentage of households earning less than R1100,00	Supply ESKOM with the indigent register and align it with their electrification plan	Nil	100 %	40 %	80 %	100 %	-
	f) per month who receive free basic electricity		Nil					
	g) 10% improvement in number of households		Nil					

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#	Key Performance Areas	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
Infrastructure, Technical & Engineering Management	Construction, upgrading and maintenance of road infrastructure							
	Basic Services provision and service delivery							

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#	Programme	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
	LOCAL ECONOMIC DEVELOPMENT		R5 350 000	100%				
Planning and Economic Development Management	AGRICULTURE:		550 000					
	Agriculture Development Plan	Plan	350 000		350 000			
	Farmers Association	Active Farmers	100 000			100 000		
	Fish Factory establishment	Fish Factory	100 000				100 000	
	TOURISM:		550 000					
	Appointment of Tourism Officer		50 000		50 000			
	Draft Tourism Plan Review	Tourism Plan	150 000			150 000		
	PSJ Brochure Development & Events Calendar compilation	1. PSJ Brochure 2. Events Calendar	100 000				100 000	
	Branding & Marketing Strategy	Marketing Strategy	250 000				250 000	
	Enterprise Development:		550 000					
	SMME Service Delivery Plan	SMME Plan	60 000		60 000			
	Investment Marketing Plan	Investment Policy & Plan	150 000			150 000		
	Arts and Crafts Development & Festival	Arts & Crafts Day & Festival	340 000				340 000	
	Co-ordinate & Facilitate the implementation of LED & Poverty Alleviation	(See list in IDP)	300 000		100 000	100 000	100 000	

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Projects (See list in IDP)							
Led Vehicle acquisition	LED Vehicle	350 000			350 000		
Entity Support:		2 650 000					
PSJ Development Agency	Operational Costs	1 501 327		500 442	500 442	500 443	
Tourism Office	Operational Costs	456 603		152 201	152 201	152 201	
Tombo EDC	Operational Costs	692 070		230 690	230 690	230 690	
Environmental Management Plan	EMP	400 000			400 000		
Poverty Alleviation Interventions:		330 000	100%				
Homestead Gardens & Logistics	Poverty relief & Food security			110 000	110 000	110 000	
Sports & Recreation:		220 000					
Formation of Sports Assoc.	Active Sports Assoc.			10 000		100 000	
Formation of Gospel Structures	Recordings by Artists				40 000		
Education:							
4H Schools program	Food security				50 000		
Abet support	Literate Community					20 000	
Traffic Safety & Security:		???					
Formation of CPF's							
Training of CPF's							
Disaster Management:		385 000					
Development of Disaster Management Plan	Disaster Management Plan				250 000		
Intervention - incidents	Relief			100 000			

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	Training of Disaster Volunteers	Competent Volunteers					35 000	
	Libraries		???					

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#	Programme	Indicator	Annual Target	1 st Quarter 30 Sept-06	2 nd Quarter 31 Dec-06	3 rd Quarter 31 March-06	4 th Quarter 30 June-06
	ADMINISTRATION						
Corporate Services	Ensure compliance with legislation, regulations, policies & prescripts.	Ensure development and compliance strategy for operational policies.	A council approved strategy document and implementation plan	25%	25%	25%	25%
		Educate staff & communities on legal provisions & compliance areas.	4 workshops	1	1	1	1
		Ensure sustainability of services provided in compliance with legislation.	Development of maintenance program.	25%	25%	25%	25%
		Ensure compliance reporting to the Council and its structures	Compliance monitoring & reporting to be a standing item in the Council's agenda.	25%	25%	25%	25%
	Ensure development, implementation of &	Ensure council adopts these by-laws.	Approved by-laws.	25%	25%	25%	25%

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	compliance with by-laws						
		Ensure officials and Councillors understand and implement by-laws.	Number of and attendance at awareness workshops for Municipality staff.	25%	25%	25%	25%
		Ensure communities understand by-laws. Conduct compliance audits on the implementation of by-laws.	Compliance reports.	25%	25%	25%	25%
		Ensure that the Municipality staff is aware of the existence and provisions of the policy.	Conduct training of personnel on the provisions of the indigent policy.	25%	25%	25%	25%
		Ensure that staff is aware of their deliverables in terms of customer care.	Conduct training on customer care & Batho Pele principles for staff.	25%	25%	25%	25%
		Ensure & monitor the implementation of Batho Pele principles.	Conduct customer satisfaction surveys.	25%	25%	25%	25%
	HUMAN						

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	RESOURCES						
	Ensure effective & efficient management of employee records	Ensure accurate administration of all leave records.	Maintain accurate & reconciled leave records of all employees of the Municipality.	25%	25%	25%	25%
	Ensure implementation & monitoring of performance management system	Ensure that the performance management strategy is approved by the Council.	An approved performance management strategy	30 September 2007			
		Ensure a uniform employee remuneration system.	Market related remuneration packages	25%	25%	25%	25%
		Ensure that all staff performance is reviewed regularly and performance improvement methods are implemented.	Monthly performance reports. Quarterly performance reviews.	100%	100%	100%	100%
	Develop & maintain departmental	Ensure that all positions in the department are filled, relevant to	An approved departmental	30 September			

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	structure in line with the requirements of the IDP, legislation and prescripts	meet the deliverables, reflected in the structure and have job descriptions.	structure. Job descriptions for all positions.	2007			
	LABOUR RELATIONS						
	Ensure sound employment relations for all Municipal employees	Develop & implement a strategy for the management of employee turnover. Ensure Labour Relations legislation compliance.	Approved strategy document & implementation plan.		30 November 2007		
	COUNCIL SUPPORT						
	Ensuring that Council resolutions are well documented and filed.	Action lists and confirmation of receipt by responsible persons	Action lists with time frames are circulated to responsible persons within two days of the meeting	25%	25%	25%	25%
			Minutes of each meeting are circulated within a week of the	25%	25%	25%	25%

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			meeting				
	Building awareness & facilitating adherence to good corporate governance principles	Facilitate at least one Corporate Governance awareness workshop per semester	Quarterly Corporate Governance meetings per annum	1	1	1	1
	Enhance operational effectiveness of the Council and its committees	Prepare a draft work-plan and present to council for adoption and approval	Approved work-plan	25%	25%	25%	25%
		Facilitate performance assessment of the Council & its committees	Ensure that performance assessment of the Council and its committees is performed annually				
		Ensure that all Council Committees & Internal Audit Committees operate within approved terms of reference	Ensure formal approval of terms of reference for all Committees. Review these annually				

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	Provide Secretarial Services to the Council and its Committees	Coordinate the preparation of the Agenda by the Speaker's office and circulate notice of meeting & supporting documents to members at least 7 days before each meeting	Ensure that Agenda and supporting documents are circulated within 7 days of each meeting	25%	25%	25%	25%
		Ensure that minutes are accurately and properly recorded at each meeting and adopted at the next meeting of the Council/Audit Committee/Standing Committee	Ensure that all proceedings are recorded on tapes for back-up and confirmation of resolutions & deliberations All minutes must be signed by the Chairperson of each meeting and properly filed for easy access	25%	25%	25%	25%
		Ensure that meeting venue & refreshments are properly organized for each meeting	Proper organization of venue and refreshments for each meeting	25%	25%	25%	25%
	OCCUPATIONAL HEALTH AND SAFETY						

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	Develop a Health & Safety policy to reduce the risk to health & safety within the workplace	Develop a strategy document and its implementation plan and present to the council for approval	1 council approved Health & Safety Strategy document				
	Ensure implementation of and compliance to the provisions of the Compensation for Occupational Injuries & Diseases Act	Ensure that municipal employees are insured for occupational injuries & diseases	Insure municipal employees for occupational injuries and disease	25%	25%	25%	25%
	Ensure that the Municipality's legal obligation to reduce risks to health and safety in the workplace is implemented and that the workplace is monitored to protect the health and safety of employees and the public within the Municipal premises	Report all incidents or accidents, which occur in the annual report	All incidents or accidents are reported on the annual report	25%	25%	25%	25%
		Appoint and train Healthy & Safety representatives for each section of the	Appoint relevant personnel for	25%	25%	25%	25%

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		Municipality	each section of the municipality				
		Develop evacuation plans & conduct the drills periodically	An approved evacuation plan and periodic fire drills	25%	25%	25%	25%
		Ensure that fire extinguishers exist and are in good working order and employees are able to use them	Fire extinguishers are serviced on a regular basis or as may be necessary	25%	25%	25%	25%
		Ensure that a minimum of 5% of employees are trained on First Aid annually	Train 5% of employees on First Aid				
		Ensure that a fully fledged emergency First Aid kit is available for emergencies	Purchase and store in appropriate place a fully fledged First Aid kit				
		Establish a workplace health and safety committee to deal with general health and safety issues in the workplace	Set up a health and safety committee				

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#	Programme	Indicator	Budget	Annual Target	1 st Quarter 30 Sept-07	2 nd Quarter 31 Dec-07	3 rd Quarter 31 March-08	4 th Quarter 30 June-08
	Disaster Management							
Traffic and Public Safety								
	Disaster Management Community Awareness Campaign	Initiate a community awareness campaign on disaster management issues, perform training at ward level						
	Risk Assessment	Commission a risk assessment exercise						
		Training of ward committees, advisory forum, Councilors staff volunteers key people						
		Development of an operation guide for disaster management						
	Fire Related Incidents	Purchase fire fighter vehicle		1 Fire Fighter Vehicle				

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	Traffic and Road Transport							
	Transport Forum	Organize transport forum and address taxi issues		Address taxi issues	25%	25%	25%	25%
		Establish a drivers and license testing centres		Testing and Driving license centres established				
		Erect street signs, street names and house numberings		Street signs and houses numbered				
		Fleet Management strategy document on use of municipal vehicles		Fleet Management Strategy				
	Safety and Security Issues	Development of awareness programs on crime and domestic related crimes		Increased number of reported domestic related cases, declining domestic incidents	25%	25%	25%	25%

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		Development of public safety strategy, e.g., to work hand in hand with SAPS		Public Safety Strategy document	25%	25%	25%	25%
		Recruitment and training of CSF volunteers in all wards		Training of volunteers				
		Joint training of CSF and CPF members		Training of CSF and CPF members				
		Curtail drug trafficking and substance abuse		Workshops held on drug trafficking and substance abuse	25%	25%	25%	25%
		Reduction of stock theft and creation of awareness on branding and stray animals		Reduction in number of stock thefts	25%	25%	25%	25%
		Impounding of stray animals		Increased number of impounded animals	25%	25%	25%	25%

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7. Conclusion

All the Section 57 Managers will have to fill in their respective Service Delivery and Budget Implementation Plans attached below. Each Department will be required to have its own resources, financial and material, outlined in the SDBIP. Service Delivery and Budget Implementation Plans are a detailed information package about each department. It entails:

- Determining the level of detail necessary to comply with MFMA
- Contextualizing the Service Delivery and Budget Implementation Plan within the regulations and guidelines of the MFMA
- Getting all role players to understand the requirements they are now meant to fulfill

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